

**CAREER TECHNICAL PREPARATION FUND  
 DETAIL BUDGET REVISED  
 FOR FISCAL YEAR ENDING JUNE 30, 2017  
 2016-17**

	<b>2015-16 Actual</b>	<b>2016-17 Budget 6/27/2016</b>	<b>2016-17 Revised 2/13/2017</b>
<b>REVENUES:</b>			
Local Sources	\$2,777,349	\$2,778,452	\$2,812,385
State Sources	\$545,510	\$561,876	\$622,370
Federal Sources	\$433,950	\$431,228	\$480,627
<b>TOTAL REVENUES</b>	<b>\$3,756,809</b>	<b>\$3,771,556</b>	<b>\$3,915,382</b>
<b>INCOMING TRANSFERS AND OTHER TRANSACTIONS</b>	<b>\$7,915</b>	<b>7,000</b>	<b>6,563</b>
<b>TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS</b>	<b>----- \$3,764,723</b>	<b>----- \$3,778,556</b>	<b>----- \$3,921,945</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION EXPENSE</b>			
Adult & Continuing	\$170,270	\$224,163	\$281,906
Basic Programs	\$1,691,426	\$1,716,600	\$1,778,398
<b>SUPPORT SERVICES</b>			
Pupil	\$105,012	\$109,513	\$122,672
Instructional Staff	\$0	\$0	\$0
General Administration	\$294,872	\$325,323	\$332,571
School Administration	\$139,619	\$142,401	\$142,562
Business	\$56,402	\$60,385	\$60,412
Operation /Maintenance	\$498,752	\$460,002	\$463,963
Other	\$62,867	\$63,989	\$64,285
<b>COMMUNITY SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,019,220</b>	<b>\$3,102,376</b>	<b>\$3,246,769</b>
<b>OUTGOING TRANSFERS AND OTHER TRANSACTIONS</b>	<b>\$577,157</b>	<b>\$618,229</b>	<b>\$644,521</b>
<b>TOTAL APPROPRIATED</b>	<b>\$3,596,377</b>	<b>\$3,720,605</b>	<b>\$3,891,290</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>\$168,346</b>	<b>\$57,951</b>	<b>\$30,655</b>
<b>FUND BALANCE, JULY 1</b>	<b>\$1,388,781</b>	<b>\$1,557,127</b>	<b>\$1,557,127</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$1,557,127</b>	<b>\$1,615,078</b>	<b>\$1,587,782</b>
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